

STATEMENT OF PURPOSE

RS19006

This is the Fiscal Year 2010 appropriation for the Division of Facilities portion of the Public Schools budget. The piece of the Public Schools budget that is part of this division's appropriation includes funding for the Bond Levy Equalization program in the amount of \$17,900,000. Typically, this division's budget also includes 1) School facilities funding (from lottery funds) and 2) the state's portion of school facilities maintenance match dollars. However, for fiscal year 2010, there is a transfer of lottery dollars to the Division of Operations budget to be used as discretionary funds and intent language that relieves the state from the requirement to provide school maintenance matching funds. Both of these changes address the issue of declining General Fund revenue for FY 2010.

FISCAL NOTE

| | | FY 2009 Original Approp. | FY 2010 Approp. | Div. of Facilities |
|------------|--|--------------------------------|------------------------|-----------------------|
| I. | STATE APPROPRIATION | | | |
| A. | Sources of Funds | | | |
| 1. | General Fund | \$1,418,542,700 | \$1,309,215,200 | \$17,900,000 |
| 2. | Dedicated Funds | \$62,405,700 | \$63,825,900 | \$0 |
| 3a. | Title XIV ARRA Federal Stimulus Funds | \$0 | \$60,635,400 | \$0 |
| 3b. | Federal Funds (includes \$54.4 M of Title VIII ARRA) | \$215,000,000 | \$269,383,000 | \$0 |
| 4. | TOTAL STATE APPROPRIATIONS | \$1,695,948,400 | \$1,703,059,500 | \$17,900,000 |
| | General Fund Percent Increase: | 3.7% | -7.7% | -2.7% |
| | Total Funds Percent Increase: | 3.1% | 0.4% | -51.4% |
| II. | PROGRAM DISTRIBUTION | | | |
| A. | Statutory Requirements | | | |
| 1. | Transportation | \$72,277,700 | \$74,001,600 | \$0 |
| 2. | Border Contracts | \$1,100,000 | \$1,100,000 | \$0 |
| 3. | Exceptional Contracts/Tuition Equivalents | \$5,884,300 | \$5,884,300 | \$0 |
| 4. | Program Adjustments | \$0 | \$0 | \$0 |
| 5. | Programs for Expectant or Delivered Mothers | \$550,000 | \$550,000 | \$0 |
| 6. | Salary-based Apportionment | \$802,743,300 | \$782,650,200 | \$0 |
| 7. | Teacher Incentive Award | \$219,600 | \$219,600 | \$0 |
| 8. | State Paid Employee Benefits | \$144,314,800 | \$140,690,200 | \$0 |
| 9. | Early Retirement Program | \$4,000,000 | \$2,000,000 | \$0 |

| | | FY 2009 | | |
|-----------|---|------------------------|------------------------|---------------------|
| | | Original | FY 2010 | Div. of |
| | | Approp. | Approp. | Facilities |
| 10. | Bond Levy Equalization | \$16,500,000 | \$17,900,000 | \$17,900,000 |
| 11. | Idaho Digital Learning Academy | \$3,129,500 | \$5,000,000 | \$0 |
| 12. | School Facilities Funding (Lottery) | \$17,250,000 | \$0 | \$0 |
| 13. | School Facilities Maintenance Match | \$3,000,000 | \$0 | \$0 |
| 14. | Idaho Safe & Drug-Free Schools | \$7,000,000 | \$7,000,000 | \$0 |
| 15 | Sub-total -- Statutory Requirements | \$1,077,969,200 | \$1,036,995,900 | \$17,900,000 |
| B. | Other Program Distributions | | | |
| 1. | Technology | \$9,150,000 | \$9,150,000 | \$0 |
| 2. | Idaho Reading Initiative | \$2,800,000 | \$2,800,000 | \$0 |
| 3. | Limited English Proficiency (LEP) | \$6,040,000 | \$6,040,000 | \$0 |
| 4. | Gifted & Talented (Adv. Opportunity Teacher Training) | \$1,000,000 | \$1,000,000 | \$0 |
| 5. | Classroom Supplies | \$5,379,500 | \$4,686,300 | \$0 |
| 6. | Textbook Allowance | \$9,950,000 | \$5,970,000 | \$0 |
| 7. | ISAT Remediation | \$5,000,000 | \$5,000,000 | \$0 |
| 8. | Development of Concurrent Credit Education | \$50,000 | \$0 | \$0 |
| 9. | Math Initiative | \$3,972,500 | \$3,972,500 | \$0 |
| 10. | Ag Replacement Phase-out | \$2,262,800 | \$1,508,500 | \$0 |
| 11. | Safe School Study | \$100,000 | \$0 | \$0 |
| 12. | Rural School Initiative | \$50,000 | \$0 | \$0 |
| 13. | Teacher Evaluation Task Force | \$50,000 | \$0 | \$0 |
| 14. | Federal Funds for Local School Districts | \$215,000,000 | \$269,383,000 | \$0 |
| 15. | Sub-total -- Other Program Distributions | \$260,804,800 | \$309,510,300 | \$0 |
| | TOTAL CATEGORICAL EXPENDITURES | \$1,338,774,000 | \$1,346,506,200 | \$17,900,000 |
| III. | EDUCATION STABILIZATION FUNDS | \$0 | \$0 | |
| IV. | STATE DISCRETIONARY FUNDS | \$357,174,400 | \$356,553,300 | |
| V. | ESTIMATED SUPPORT UNITS | 13,900 | 14,005 | |
| VI. | STATE DISCRETIONARY \$ PER SUPPORT UNIT | \$25,696 | \$25,459 | |

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